

4270 California Medical Assistance Commission

The California Medical Assistance Commission seeks to promote efficiency and cost-effectiveness in Medi-Cal programs by negotiating contracts to foster competition and maintain access to quality health care for beneficiaries.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Medical Assistance Commission	20.5	22.4	22.4	\$2,358	\$2,720	\$2,750
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	20.5	22.4	22.4	\$2,358	\$2,720	\$2,750
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$1,031	\$1,376	\$1,391
0693 Emergency Services and Supplemental Payments Fund				46	-	-
0995 Reimbursements				1,281	1,344	1,359
TOTALS, EXPENDITURES, ALL FUNDS				\$2,358	\$2,720	\$2,750

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Article 5.1.

PROGRAM AUTHORITY

10-California Medical Assistance Commission:

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Articles 2.6, 2.8, and 2.91.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation Adjustment	\$6	\$5	-	\$9	\$9	-
• Other Workload Adjustments	9	6	-	20	18	-
Totals, Baseline Adjustments	\$15	\$11	-	\$29	\$27	-
TOTALS, BUDGET ADJUSTMENTS	\$15	\$11	-	\$29	\$27	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 CALIFORNIA MEDICAL ASSISTANCE COMMISSION

The Commission negotiates contracts for Medi-Cal fee-for-service hospital inpatient services statewide and develops and negotiates per capita, at-risk managed care contracts for health care services to Medi-Cal beneficiaries with County Organized Health Systems and Geographic Managed Care plans. The Commission also negotiates contracts for supplemental payments under special programs available to eligible contract hospitals, such as hospitals with a disproportionate share of Medi-Cal patients, or small rural hospitals.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	CALIFORNIA MEDICAL ASSISTANCE COMMISSION			
	State Operations:			
0001	General Fund	\$1,031	\$1,376	\$1,391
0693	Emergency Services and Supplemental Payments Fund	46	-	-
0995	Reimbursements	1,281	1,344	1,359
	Totals, State Operations	\$2,358	\$2,720	\$2,750
	TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

4270 California Medical Assistance Commission - Continued

	2005-06*	2006-07*	2007-08*
State Operations	2,358	2,720	2,750
Totals, Expenditures	\$2,358	\$2,720	\$2,750

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	20.5	23.4	23.4	\$1,508	\$1,526	\$1,537
Estimated Salary Savings	-	-1.0	-1.0	-	-50	-50
Net Totals, Salaries and Wages	20.5	22.4	22.4	\$1,508	\$1,476	\$1,487
Staff Benefits	-	-	-	407	515	525
Totals, Personal Services	20.5	22.4	22.4	\$1,915	\$1,991	\$2,012
OPERATING EXPENSES AND EQUIPMENT				\$443	\$729	\$738
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,358	\$2,720	\$2,750

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,126	\$1,362	\$1,391
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-8	7	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$1,118	\$1,376	\$1,391
Unexpended balance, estimated savings	-87	-	-
TOTALS, EXPENDITURES	\$1,031	\$1,376	\$1,391
0693 Emergency Services and Supplemental Payments Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$108	-	-
Totals Available	\$108	\$-	\$-
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	\$46	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,281	\$1,344	\$1,359
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,358	\$2,720	\$2,750

* Dollars in thousands, except in Salary Range.